

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
1004 Gen Fund (UGF)		6,623.3										
1005 GF/Prgm (DGF)		907.7										
1061 CIP Rcpts (Other)		100.0										
1105 PF Gross (Other)		99.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Corporate Income Tax Auditors Sec1 Ch1 SSSLA2021 P31 L33 (HB69)	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-221.0										
FY22 Authorized Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.5										
1005 GF/Prgm (DGF)		-25.7										
1061 CIP Rcpts (Other)		-3.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1005 GF/Prgm (DGF)		2.9										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		3.1										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		17,122.6	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	251.4	251.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.2										
1005 GF/Prgm (DGF)		11.5										
1061 CIP Rcpts (Other)		2.7										
Gov Amended Plus Total		17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10,000.0										
 1271 ARPA Rev R (UGF)		10,000.0										
FY23 Final Op Budget Total		17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		1,133.7										
1007 I/A Rcpts (Other)		6,897.3										
1017 Group Ben (Other)		170.4										
1027 IntAirport (Other)		136.6										
1066 Pub School (Other)		639.8										
1169 PCE Endow (DGF)		1,029.8										
1226 High Ed (DGF)		316.4										
FY22 Conference Committee Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Over-Appropriation from Public School Trust Fund Sec1 Ch1 SSSLA2021 P32 L3 (HB69)	Veto	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-639.8										
Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	IncOTI	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		639.8										
FY22 Authorized Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Systems Programmer II (04-5053) for Operations Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	704.0	3.3	-707.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,324.0	8,745.3	18.6	1,520.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	OTI	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-639.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-704.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-303.1	-303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1007 I/A Rcpts (Other)		-231.3										
1017 Group Ben (Other)		-3.4										
1027 IntAirport (Other)		-2.7										
1169 PCE Endow (DGF)		-20.6										
1226 High Ed (DGF)		-6.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		28.9										
1017 Group Ben (Other)		0.5										
1027 IntAirport (Other)		0.4										
1169 PCE Endow (DGF)		2.8										
1226 High Ed (DGF)		0.9										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		4.5										
1169 PCE Endow (DGF)		0.3										
1226 High Ed (DGF)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.7										
1169 PCE Endow (DGF)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		4.1										
1169 PCE Endow (DGF)		0.2										
1226 High Ed (DGF)		0.1										
FY23 Adjusted Base Total		9,428.9	7,616.4	15.2	1,766.9	30.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Exempt Salary Increase	Inc	870.4	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
1007 I/A Rcpts (Other)		696.3										
Investment Management Resources	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		200.0										
Restore Public School Trust Fund Authority	Inc	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		639.8										
Payment Card Industry (PCI) Compliance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Allocate Investment Fund Authority Based on 10 Basis Points	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.7										
1027 IntAirport (Other)		60.9										
1066 Pub School (Other)		205.0										
1169 PCE Endow (DGF)		136.8										
Replace Retirement Trust Funds Supporting Cash Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		685.0										
1007 I/A Rcpts (Other)		-685.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.2										
1226 High Ed (DGF)		-311.2										
FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		24.1										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.8										
Gov Amended Plus Total		11,324.3	8,691.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Replace Retirement Trust Funds Supporting Cash Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		685.0										
1007 I/A Rcpts (Other)		685.0										
Reduce Retirement Trust Funds Supporting Cash Management	Dec	-685.0	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-685.0										
FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		24.1										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.8										
Corrected FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		24.1										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.2										
1169 PCE Endow (DGF)		1.8										
FY23 Final Op Budget Total		10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1005 GF/Prgm (DGF) 714.3		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		0.0	-17.7	5.4	12.3	0.0	0.0	0.0	0.0	0	0	0
		714.3	476.2	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -15.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.5												
FY23 Adjusted Base Total		704.1	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.9												
Gov Amended Plus Total		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
FY22 Conference Committee Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
FY22 Conference Committee Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		19.6										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,121.8										
FY22 Conference Committee Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-199.9	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1050 PFD Fund (Other)		-196.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		16.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (Other)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,366.2	6,192.5	18.1	2,086.4	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Seasonal Dividend Application Scanning and Mail Sorting	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1050 PFD Fund (Other)		72.0										
Dividend Applicant Identity Verification	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		2,000.0										
Replace General Funds with Dividend Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.5										
1050 PFD Fund (Other)		16.5										
FY2023 GGU COLA & HI Increase	SalAdj	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1050 PFD Fund (Other)		122.1										
Gov Amended Plus Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Dividend Applicant Identity Verification 1050 PFD Fund (Other) 2,000.0	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Dividend Applicant Identity Verification 1050 PFD Fund (Other) 2,000.0	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,763.3										
1003 GF/Match (UGF)		7,239.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
FY22 Conference Committee Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-379.5										
1003 GF/Match (UGF)		-195.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.2										
1003 GF/Match (UGF)		17.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 GF/Match (UGF)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1003 GF/Match (UGF)		13.0										
FY23 Adjusted Base Total		24,840.5	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	361.5	361.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		236.5										
1003 GF/Match (UGF)		121.9										
1061 CIP Rcpts (Other)		3.1										
Gov Amended Plus Total		25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		644.4										
1007 I/A Rcpts (Other)		173.1										
1133 CSSD Admin (Fed)		332.0										
FY22 Conference Committee Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-189.9	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,149.5	811.1	38.5	271.0	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.8										
1007 I/A Rcpts (Other)		-4.2										
1133 CSSD Admin (Fed)		-8.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.8										
1133 CSSD Admin (Fed)		1.6										
Add Departmentwide Chief Risk Officer (04-T107)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		4.2										
FY23 Adjusted Base Total		1,127.0	839.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transition a Special Assistant to Executive Secretary	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1133 CSSD Admin (Fed)		-14.5										
Gov Amended Plus Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		544.0										
1007 I/A Rcpts (Other)		1,466.6										
1133 CSSD Admin (Fed)		467.7										
FY22 Conference Committee Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Specialist II (04-1141) from Department of Administration for Procurement Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Criminal Investigations Unit to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
Transfer Authority to Criminal Investigations Unit to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.5										
FY22 Management Plan Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-18.4										
1133 CSSD Admin (Fed)		-8.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.7										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.5										
1133 CSSD Admin (Fed)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	38.4	0.0	-38.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
1007 I/A Rcpts (Other)		18.4										
FY23 Adjusted Base Total		2,441.6	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		9.3										
1133 CSSD Admin (Fed)		3.8										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.7										
Gov Amended Plus Total		2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		1,101.4										
FY22 Conference Committee Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.5										
Transfer Authority to Administrative Services Division to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.5										
FY22 Management Plan Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.0										
FY23 Adjusted Base Total		1,123.3	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.4										
Gov Amended Plus Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1007 I/A Rcpts (Other) 30.0		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
1094 MHT Admin (Other) 4,340.4												
FY22 Conference Committee Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -105.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 24.6												
FY23 Adjusted Base Total		4,289.7	3,113.5	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Reverse Mental Health Trust Recommendation	OTI	-4,340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,340.4												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,430.3	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,430.3												
Gov Amended Plus Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		414.8										
1037 GF/MH (UGF)		512.4										
FY22 Conference Committee Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.1										
1037 GF/MH (UGF)		-15.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
1037 GF/MH (UGF)		4.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		916.5										
1108 Stat Desig (Other)		105.0										
FY22 Conference Committee Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,021.5	224.2	14.5	779.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-7.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		1,014.3	225.7	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		2.3										
Gov Amended Plus Total		1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		360.0										
FY23 Final Op Budget Total		1,376.6	228.0	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0
* * * FY23 Enacted Bills * * *												
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		360.0										
FY23 Enacted Bills Total		360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	101,783.7	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
1002 Fed Rcpts (Fed)		61,591.4										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,455.1										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		36,569.9										
L FY22 Conference Committee	LangCC	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		164,568.1										
FY22 Conference Committee Total		266,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	CarryFwd	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		96,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		127,000.0										
FY22 Authorized Total		489,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	423,791.3	0.0	314	22	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	761.6	1,135.8	-174.0	-1,723.4	0.0	0	0	0
FY22 Management Plan Total		489,351.8	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	OTI	-96,000.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-96,000.0										
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-164,568.1	0.0	0.0	0.0	0.0	0.0	-164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		-164,568.1										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-127,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,000.0	0.0	-2,000.0	-174.0	174.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1061 CIP Rcpts (Other)		-1.6										
1103 AHFC Rcpts (Other)		-14.5										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23) (continued)												
1092 MHTAAR (Other)		-100.0										
MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
FY23 Adjusted Base Total		101,758.1	44,992.3	547.0	17,683.0	3,723.9	312.1	34,499.8	0.0	314	22	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-625.2										
1061 CIP Rcpts (Other)		-108.2										
1103 AHFC Rcpts (Other)		-1,187.1										
Foster Youth to Independence and Emergency Housing Voucher Programs	Inc	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,200.0										
L Sec 60(g), HB 281 Designated Program Receipts for Housing (FY23-FY24)	MultiYr	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		40,000.0										
Gov Amended Plus Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		312.1										
1061 CIP Rcpts (Other)		180.7										
FY22 Conference Committee Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	0.0	9.3	-10.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		492.8	299.2	24.8	139.0	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		492.6	298.5	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1061 CIP Rcpts (Other)		-8.5										
Gov Amended Plus Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
1105 PF Gross (Other)		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	105.2	-5.2	-100.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		19,138.6	14,373.9	800.0	3,318.8	195.9	450.0	0.0	0.0	59	2	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Investment Staff Incentive Compensation Program	Inc	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit and Cost of Living Adjustment	Inc	438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Authority for Board Honorarium	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staffing Support for Front and Back Office	Inc	1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1105 PF Gross (Other)		1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Contractual Services Support for Communications and IT	Inc	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total												
		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
Forecasted Investment Management Fees and Supporting Investment Systems	Inc	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		2,828.9										
Gov Amended Plus Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-65.1	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.6										
1017 Group Ben (Other)		-2.8										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-0.9										
1050 PFD Fund (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.3										
1094 MHT Admin (Other)		-0.5										
1104 AMBB Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-26.9										
1108 Stat Desig (Other)		-12.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		2.4										
1050 PFD Fund (Other)		1.8										
1061 CIP Rcpts (Other)		0.8										
1094 MHT Admin (Other)		0.9										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		4.0										
1133 CSSD Admin (Fed)		0.1										
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	94.7	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
1017 Group Ben (Other)		4.1										
1029 PERS Trust (Other)		2.9										
1034 Teach Ret (Other)		1.3										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		1.5										
1061 CIP Rcpts (Other)		0.5										
1094 MHT Admin (Other)		0.8										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		39.1										
1108 Stat Desig (Other)		17.7										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change (continued)												
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		12.2										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		8.4										
1017 Group Ben (Other)		0.1										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		6.1										
1061 CIP Rcpts (Other)		2.7										
1094 MHT Admin (Other)		3.0										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		13.5										
1133 CSSD Admin (Fed)		0.5										
1169 PCE Endow (DGF)		0.6										
FY23 Adjusted Base Total		112.1	0.0	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
1017 Group Ben (Other)		2.3										
1029 PERS Trust (Other)		1.6										
1034 Teach Ret (Other)		0.7										
1050 PFD Fund (Other)		0.8										
1061 CIP Rcpts (Other)		0.3										
1094 MHT Admin (Other)		0.4										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		21.8										
1108 Stat Desig (Other)		9.9										
FY2023 Human Resources Rate AspireAlaska	RateAdj	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
1050 PFD Fund (Other)		1.6										
1061 CIP Rcpts (Other)		0.7										
1094 MHT Admin (Other)		0.8										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		3.6										
1133 CSSD Admin (Fed)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Core Services Rate	RateAdj	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		12.8										
1004 Gen Fund (UGF)		10.2										
1005 GF/Prm (DGF)		1.0										
1007 I/A Rcpts (Other)		7.0										
1017 Group Ben (Other)		0.1										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		5.1										
1061 CIP Rcpts (Other)		2.2										
1094 MHT Admin (Other)		2.5										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		11.3										
1133 CSSD Admin (Fed)		0.4										
1169 PCE Endow (DGF)		0.5										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		22.5										
1005 GF/Prm (DGF)		2.2										
1007 I/A Rcpts (Other)		15.6										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		11.3										
1061 CIP Rcpts (Other)		4.9										
1094 MHT Admin (Other)		5.6										
1104 AMBB Rcpts (Other)		0.4										
1105 PF Gross (Other)		25.0										
1133 CSSD Admin (Fed)		0.9										
1169 PCE Endow (DGF)		1.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-852.5	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-590.9										
1004 Gen Fund (UGF)		-259.9										
1005 GF/Prm (DGF)		-1.7										
Reverse FY2023 Office of Information Technology Mainframe Change	RateAdj	852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		590.9										
1004 Gen Fund (UGF)		259.9										
1005 GF/Prm (DGF)		1.7										
Gov Amended Plus Total		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]